

**Harris County Emergency Services District No. 48**  
**AMENDED APPROVED Budget Income Statement FY 2025 (16APR2025)**

Financial Row	Amount
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
<b>400500 - HARRIS COUNTY TAX REVENUE</b>	
400500 - HARRIS COUNTY TAX REVENUE	\$19,622,395.00
400550 - 3% Ad Valorem Revenue Variance	(\$588,700.00)
<b>Total - 400500 - HARRIS COUNTY TAX REVENUE</b>	<b>\$19,033,695.00</b>
<b>401000 - SALES TAX REVENUE</b>	
401000 - SALES TAX REVENUE	\$5,451,385.00
<b>Total - 401000 - SALES TAX REVENUE</b>	<b>\$5,451,385.00</b>
402000 - FBCESD No. 1 Agreement	\$250,000.00
403000 - EMS Billing	\$2,700,000.00
404000 - Miscellaneous Donations (MUD)	\$50,000.00
404200 - EMS Education Income	\$15,000.00
406000 - Sale/Lease of District Property	\$10,000.00
406575 - FEMA/TDEM/TIFMAS Reimbursement	\$200,000.00
410000 - Interest Income	\$600,000.00
<b>Total - Income</b>	<b>\$28,310,080.00</b>
<b>Gross Profit</b>	<b>\$28,310,080.00</b>
<b>Expense</b>	
<b>600000 - Salaries and Payroll Costs</b>	
<b>601000 - Salaries &amp; Wages</b>	
<b>601100 - Command Staff - Wages</b>	
601125 - Fire Chief	\$186,200.00
601130 - Assistant Fire Chief Administration	\$167,600.00
601135 - Assistant Fire Chief EMS Operations	\$181,500.00
601140 - Assistant Fire Chief Fire Operations	\$151,100.00
601150 - Finance Director	\$151,100.00
<b>Total - 601100 - Command Staff - Wages</b>	<b>\$837,500.00</b>
<b>602000 - Fire Operations - Wages</b>	
<b>602100 - Fire Full-Time Staff</b>	
602125 - Battalion Chief Fire Operations (G5)	\$450,200.00
602135 - Captain Fire Operations (G4) - FT	\$755,500.00
602140 - Lieutenant Fire Operations (G3) - FT	\$651,200.00
602145 - Engineer Operator (G2) - FT	\$1,155,300.00
602150 - Firefighter (G1) - FT	\$1,170,600.00
<b>Total - 602100 - Fire Full-Time Staff</b>	<b>\$4,182,800.00</b>
<b>602170 - Fire Part-Time Staff</b>	
602175 - Captain Fire Operations (G4) - PT	\$46,500.00
602180 - Lieutenant Fire Operations (G3) - PT	\$80,100.00
602185 - Engineer Operator (G2) - PT	\$490,900.00
602190 - Firefighter (G1) - PT	\$235,300.00

<b>Total - 602170 - Fire Part-Time Staff</b>	<b>\$852,800.00</b>
<b>Total - 602000 - Fire Operations - Wages</b>	<b>\$5,035,600.00</b>
<b>603000 - EMS Operations - Wages</b>	
<b>603400 - EMS Full-Time Staff</b>	
603430 - Battalion Chief EMS Operations (G5)	\$457,100.00
603435 - Captain FTO (G4)	\$369,900.00
603440 - In-Charge Paramedic (G3) - FT	\$1,706,500.00
603445 - Attendant (G2) - FT	\$349,900.00
603450 - EMT Basic/Advanced (G1) - FT	\$1,036,400.00
<b>Total - 603400 - EMS Full-Time Staff</b>	<b>\$3,919,800.00</b>
<b>603460 - EMS Part-Time Staff</b>	
603480 - In-Charge Paramedic (G3) - PT	\$237,400.00
603485 - Attendant (G2) - PT	\$105,000.00
603490 - EMT Driver/Advanced (G1) - PT	\$91,800.00
<b>Total - 603460 - EMS Part-Time Staff</b>	<b>\$434,200.00</b>
<b>Total - 603000 - EMS Operations - Wages</b>	<b>\$4,354,000.00</b>
<b>604000 - Administration - Wages</b>	
<b>604600 - Admin Full-Time Staff</b>	
604605 - Administrative Assistant (G2)	\$67,000.00
604610 - Assistant Office Manager (G4)	\$90,100.00
604615 - Assistant Fleet Management Supervisor (G4)	\$86,600.00
604620 - Battalion Chief CRR/PIO (G5)	\$107,700.00
604625 - Battalion Chief EMS Operations Training (G5)	\$107,700.00
604630 - Battalion Chief Fire Operations Training (G5)	\$109,900.00
604635 - Battalion Chief Infection Control (G5)	\$109,900.00
604640 - Battalion Chief Logistics (G5)	\$105,600.00
604645 - Captain EMS Operations Training (G4) - FT	\$91,900.00
604650 - Captain Fire Operations Training (G4) - FT	\$86,600.00
604655 - Community Relations Coordinator (G3)	\$78,500.00
604660 - Director of Community Health (G5)	\$105,600.00
604665 - EMS CPR Coordinator (G3)	\$75,400.00
604670 - Captain EMS CQI Coordinator (G5)	\$99,500.00
604675 - Facilities/Logistics Specialist (G2)	\$68,300.00
604680 - Fleet Management Supervisor (G5)	\$103,500.00
604685 - Fleet Technician I (G1)	\$61,900.00
604686 - Fleet Technician II (G2)	\$68,300.00
604695 - Lieutenant EMS Logistics (G3)	\$78,500.00
604700 - Office Manager (G5)	\$103,500.00
604705 - Quartermaster (G4)	\$91,900.00
604710 - Fire and Life Safety Educator (G1)	\$58,300.00
<b>Total - 604600 - Admin Full-Time Staff</b>	<b>\$1,956,200.00</b>
<b>604800 - Admin Part-Time Staff</b>	
604805 - Assistant Quartermaster (G3) - PT	\$40,500.00
604810 - Captain EMS Operations Training (G4) - PT	\$46,500.00
604815 - EMS Community Paramedic (G4) - PT	\$40,500.00

604820 - Electoral Contractors	\$1.00
604825 - EMS Community Nurse (G5) - PT	\$56,300.00
604830 - Lieutenant Suppression Training (G3) - PT	\$77,800.00
604840 - Lieutenant Rehab Operations (G3) - PT	\$35,300.00
604855 - Captain EMS CQI/Training (G4) - PT	\$40,500.00
604865 - EMS Community Risk Reduction (G3) - PT	\$35,300.00
604870 - Captain Rehab Operations (G4) - PT	\$40,500.00
<b>Total - 604800 - Admin Part-Time Staff</b>	<b>\$413,201.00</b>
<b>Total - 604000 - Administration - Wages</b>	<b>\$2,369,401.00</b>
<b>605000 - Overtime</b>	
605030 - Administration	\$100,000.00
605040 - EMS Operations	\$1,255,000.00
605050 - Fire Operations	\$375,000.00
<b>Total - 605000 - Overtime</b>	<b>\$1,730,000.00</b>
<b>606000 - Stipends</b>	
606030 - Commissioner Stipends	\$36,000.00
606040 - Administration Stipends	\$20,000.00
606050 - Fire Operations Stipends	\$90,000.00
<b>Total - 606000 - Stipends</b>	<b>\$146,000.00</b>
<b>Total - 601000 - Salaries &amp; Wages</b>	<b>\$14,472,501.00</b>
<b>607000 - Payroll Costs</b>	
607050 - Accident/Sickness Policy	\$83,753.00
607100 - Dental & Vision - Employer	\$95,372.40
607150 - Employee Assistance Program	\$1,834.56
607200 - Payroll Taxes	\$900,000.00
607250 - Cobra/Flexible Spending Account	\$4,000.00
607400 - LTD / STD / AD&D	\$87,090.48
607450 - Health Insurance - Employer	\$1,895,958.74
607500 - Retirement (TCDRS)	\$1,318,865.88
607600 - Worker's Compensation	\$407,500.00
607601 - Workers Compensation Dividend	(\$1.00)
607700 - Payroll Company Fees	\$95,000.00
<b>Total - 607000 - Payroll Costs</b>	<b>\$4,889,374.06</b>
<b>Total - 600000 - Salaries and Payroll Costs</b>	<b>\$19,361,875.06</b>
<b>620000 - District Expenses</b>	
620100 - Financial Auditing	\$19,000.00
620120 - Employee Awards Banquet	\$30,000.00
620200 - Bookkeeping Services	\$57,000.00
620250 - Janitorial Services - Admin	\$16,000.00
620300 - Harris County Appraisal District	\$152,797.00
620400 - District Expenses - Other	\$1.00
620500 - Election Expense	\$1.00
620600 - Fleet Apparatus Insurance	\$423,500.00
620800 - Legal Fees	\$150,000.00
620820 - Financial Services Fees	\$3,000.00

620900 - Legal Notice	\$2,500.00
621400 - District Dues/Subscriptions	\$23,000.00
621700 - Sales Tax Consulting	\$5,000.00
621800 - Seminars & Associations	\$1,500.00
621850 - Human Resources	\$49,500.00
622600 - Meals	\$25,000.00
622850 - Fire Alarm Monitoring	\$5,300.00
622900 - Accounting Software	\$9,999.96
622910 - Document Shredding	\$1,743.00
622920 - Policies Managment Software	\$2,000.00
622960 - Cyber Security Policy	\$16,000.00

**625000 - FEMA/TIFMAS Deployment Expenses**

625100 - FEMA/TIFMAS Fuel Expenses	\$5,000.00
625200 - FEMA/TIFMAS Lodging Expenses	\$20,000.00
625300 - FEMA/TIFMAS Meals Expenses	\$15,000.00
625400 - FEMA/TIFMAS Supplies Expenses	\$1,000.00

**Total - 625000 - FEMA/TIFMAS Deployment Expenses \$41,000.00**

**Total - 620000 - District Expenses \$1,033,841.96**

**630000 - Building Maintenance and Repairs**

**631000 - Building Improvements**

631010 - Administration	\$9,400.00
631020 - Fleet Maintenance	\$10,000.00
631030 - Fire Station 1 - Permanent	\$7,500.00
631035 - Fire Station 1 - Modular Trailers	\$1,000.00
631040 - Fire Station 3	\$10,000.00
631050 - Fire Station 4	\$32,000.00
631070 - Porter Road Property	\$5,000.00

**Total - 631000 - Building Improvements \$74,900.00**

**632000 - Building Maintenance**

632010 - Administration	\$5,000.00
632020 - Fleet Maintenance	\$4,500.00
632030 - Fire Station 1 - Permanent	\$10,000.00
632035 - Fire Station 1 - Modular Trailers	\$5,000.00
632040 - Fire Station 3	\$10,000.00
632050 - Fire Station 4	\$10,000.00
632060 - Fire Station 5	\$162,000.00
632070 - Porter Road Property	\$2,000.00

**Total - 632000 - Building Maintenance \$208,500.00**

**633000 - Building Systems Maintenance/Repairs**

633010 - Access Control & Cameras	\$35,000.00
633020 - Appliance Replacements	\$10,000.00
633025 - Furniture Replacement	\$10,000.00
633030 - Electrical Repairs	\$15,000.00
633040 - Elevator Maintenance/Repairs	\$10,500.00
633050 - Fire Alarm Maintenance/Repairs	\$25,000.00

633060 - Fire Sprinkler Maintenance/Repairs	\$9,025.00
633070 - Generator Maintenance/Repairs	\$24,000.00
633080 - HVAC Maintenance/Repairs	\$61,000.00
633090 - Ice Machine Maintenance/Repairs	\$2,000.00
633100 - Landscape Maintenance	\$36,000.00
633110 - Overhead Doors Maintenance/Repairs	\$10,000.00
633120 - Pest Control Services	\$11,500.00
633130 - Plumbing Repairs	\$24,000.00
633140 - Septic Maintenance/Repairs	\$50,000.00
633150 - Storm Drain Maintenance/Repairs	\$5,000.00
633160 - Solid Waste Collection	\$11,500.00
633170 - Station Alerting Annual Maintenance	\$15,000.00
633180 - Exercise Equipment Maintenance/Repairs	\$2,000.00
633190 - Vehicle Gates Maintenance/Repairs	\$5,000.00

**Total - 633000 - Building Systems Maintenance/Repairs \$371,525.00**

**Total - 630000 - Building Maintenance and Repairs \$654,925.00**

**640000 - Quartermaster/Radio/SCBA**

**640100 - Quartermaster**

640101 - Bunker Boots	\$35,000.00
640102 - Structural Gloves	\$12,000.00
640103 - Structural Helmets/Components	\$15,600.00
640104 - Sock Hoods	\$8,000.00
640105 - Structural PPE	\$80,000.00
640106 - Wildland PPE - TFIMAS	\$10,000.00
640107 - PPE Cleaning/Inspection	\$100,000.00
640109 - Member Uniforms	\$145,000.00

**Total - 640100 - Quartermaster \$405,600.00**

**641100 - Communications & Radio Equipment**

641101 - Mobile/Handheld Radios	\$32,000.00
641105 - Lapel Mics	\$2,000.00
641106 - Replacement Batteries	\$12,000.00
641107 - Misc Radio Equipment	\$1,000.00
641116 - Talon Radio Belt Clips	\$1,520.00
641117 - Radio Use Fee HC 800	\$108,000.00
641118 - Radio Repairs & Programming	\$3,300.00
641119 - Dispatch Services Provider	\$500,000.00

**Total - 641100 - Communications & Radio Equipment \$659,820.00**

**642100 - SCBA Equipment**

642101 - DOT Testing Cascade Cylinders	\$250.00
642102 - Epic 3 Voice Amps	\$500.00
642103 - Fit Testing Recalibration	\$1,200.00
642104 - Gas Detection Recalibration	\$500.00
642105 - Repairs/Service Contracts	\$8,500.00
642106 - SCBA Hydro Testing	\$2,400.00
642107 - Posicheck Recalibration	\$1,200.00

642108 - SCBA Compressor Maintenance	\$4,000.00
642109 - SCBA Identifiers	\$500.00
642110 - SCBA X3 Airpack Harness	\$44,000.00
642111 - SCBA Maintenance Parts	\$23,000.00
642113 - SCBA Cylinders	\$28,000.00
642114 - SCBA Tools	\$300.00
642115 - Trace Analytiess Air Tests	\$850.00
642119 - SCBA Masks	\$11,000.00

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**Total - 642100 - SCBA Equipment** **\$126,200.00**

642120 - SCBA X3 Airpack Harness \$44,000.00

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**Total - 640000 - Quartermaster/Radio/SCBA** **\$1,235,620.00**

**650000 - Community Risk Reduction**

650050 - Car Seat Supplies	\$1,000.00
650100 - CPR Supplies	\$8,800.00
650150 - EMS CRR Supplies	\$1,500.00
650200 - Media Outreach	\$10,000.00
650300 - Public Education Material	\$23,000.00
650400 - Public Relations (Open House)	\$4,000.00
650700 - CRR GIS Software	\$3,600.00
650710 - CRR Summer Camps	\$5,000.00
650720 - Virtual Camps	\$2,000.00
650730 - CRR Technology & Subscriptions	\$15,000.00

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**Total - 650000 - Community Risk Reduction** **\$73,900.00**

**670000 - Information Technology**

670100 - Active 911	\$3,000.00
670200 - Hardware/Software	\$25,000.00
670400 - Computer Replacement	\$10,000.00
670600 - Fire/EMS Staffing Software	\$20,000.00
670750 - ESO Solutions - Fire Operations	\$10,000.00
670800 - Fire Apparatus Inventory Software	\$7,500.00
671000 - IT Infrastructure	\$40,000.00
671600 - Responder 360	\$15,000.00
671800 - Apparatus Tablets	\$5,000.00
672000 - MDT Replacements	\$10,000.00
672150 - High Information Technology	\$145,000.00
672200 - Station Alerting Annual License	\$20,000.00
672250 - Website Management	\$10,000.00

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**Total - 670000 - Information Technology** **\$320,500.00**

**680000 - Employment Related Services**

680100 - Background Check/Driver License Check	\$7,000.00
680200 - Post-Accident Drug Testing	\$1,000.00
680300 - Pre-Employment Medical Evaluations	\$10,000.00
680400 - Mental Health Wellness Services	\$8,000.00
680500 - Safety Wellness Program NFPA 1582	\$90,000.00

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**Total - 680000 - Employment Related Services** **\$116,000.00**

**690000 - Admin/EMS/Suppression Supplies**

**691100 - Administration**

691101 - Office Supplies	\$7,000.00
691102 - Postage Supplies	\$3,000.00
691103 - Department Supplies	\$40,000.00
691104 - Toshiba Copier Contract	\$20,000.00

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**Total - 691100 - Administration** **\$70,000.00**

**691200 - EMS Operations**

691213 - EMS Medical Supplies	\$700,000.00
691214 - EMS Vending Machines	\$22,000.00
691218 - Medical Billing Fee	\$180,000.00
691219 - Medical Director	\$24,000.00
691220 - Assistant Medical Director	\$72,000.00
691221 - Medical Billing Refunds	\$25,000.00
691223 - EMS Legal Fees	\$35,000.00
691224 - BioHazard Medical Waste	\$7,500.00
691225 - HANDTEVY	\$6,000.00
691226 - Lucas Device Service Contract	\$9,200.00
691227 - Stryker Stretcher Service Contract	\$52,000.00
691228 - Inventory Management Software	\$16,500.00
691232 - EMS Training Equipment	\$35,000.00
691233 - Body Armor	\$2,000.00

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**Total - 691200 - EMS Operations** **\$1,186,200.00**

**691300 - Suppression**

691302 - Hand Tools	\$10,000.00
691303 - Hazmat	\$5,000.00
691304 - Hose	\$10,000.00
691305 - Rehab Supplies	\$10,000.00

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**Total - 691300 - Suppression** **\$35,000.00**

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**Total - 690000 - Admin/EMS/Suppression Supplies** **\$1,291,200.00**

**700000 - Training**

700025 - CRR Training	\$4,000.00
700100 - Certifications (SFFMA/TCFP/DSHS)	\$30,000.00
700110 - EMS Operations Certifications (DSHS)	\$3,000.00
700200 - Dues and Subscriptions	\$7,500.00
700210 - EMS Operations Dues and Subscriptions	\$5,000.00
700350 - EMS Training	\$100,000.00
700500 - Fire Field/Cadets	\$15,000.00
700550 - Fire Training Instructor Fees	\$10,000.00
700600 - Materials & Videos	\$10,000.00
700610 - EMS Operations Materials and Supplies	\$5,000.00
700620 - EMS Operations Training Equipment	\$46,000.00
700700 - On-Line Training	\$12,500.00
700800 - Fire Training Supplies	\$30,000.00
700900 - Travel Expenses	\$23,650.00

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**Total - 700000 - Training** **\$301,650.00**

**710000 - Vehicle Maintenance**

710100 - Fleet Maintenance Consumables \$10,500.00  
710300 - Diagnostic Software/Certifications \$12,000.00  
710400 - Fleet Equipment \$15,500.00  
710500 - Fleet Hand Tools \$5,000.00  
710600 - Heavy Duty Vehicles \$210,000.00  
710700 - Light Duty Vehicles \$50,000.00  
710750 - Mechanic Tool Allowance \$6,000.00  
710800 - Medium Duty Vehicles \$90,000.00  
711000 - PPV Repairs/Replacement \$1,500.00  
711100 - Saws Maintenance/Repairs \$4,000.00  
711200 - Small Equipment Maintenance/Repairs \$5,000.00  
711300 - Hose/Ground Ladder Testing \$7,500.00  
711400 - TNT Tools Maintenance/Repairs \$4,500.00  
711500 - Fleet Fuel \$250,000.00

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**Total - 710000 - Vehicle Maintenance** **\$671,500.00**

**720000 - Utilities**

**721000 - Natural Gas**

721100 - Administration \$500.00  
721200 - Fleet Maintenance \$4,000.00  
721250 - Fire Station 1 \$7,200.00  
721275 - Fire Station 2 \$1.00  
721300 - Fire Station 3 \$4,500.00  
721400 - Fire Station 4 \$3,000.00  
721500 - Fire Station 5 \$5,500.00  
721600 - Porter Road Property \$1.00

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**Total - 721000 - Natural Gas** **\$24,702.00**

**722000 - Electricity**

722105 - Administration \$74,000.00  
722115 - Fleet Maintenance \$2,000.00  
722130 - Fire Station 1 - Modular Trailers \$3,000.00  
722140 - Fire Station 1 - Permanent \$24,000.00  
722200 - Fire Station 3 \$36,000.00  
722300 - Fire Station 4 \$9,600.00  
722400 - Fire Station 5 \$36,000.00  
722600 - Porter Road Property \$1,000.00

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**Total - 722000 - Electricity** **\$185,600.00**

**723000 - Water**

723100 - Administration \$8,000.00  
723200 - Fleet Maintenance \$1,500.00  
723300 - Fire Station 1 - Modular Trailers \$5,000.00  
723310 - Fire Station 1 - Permanent \$5,500.00  
723400 - Fire Station 3 \$1,500.00  
723500 - Fire Station 4 \$3,500.00



723600 - Fire Station 5	\$4,700.00
<b>Total - 723000 - Water</b>	<b>\$29,700.00</b>
<b>724000 - Telephone/Internet/Cable Services</b>	
724025 - AT&T Services (All Facilites)	\$86,000.00
724030 - Comcast Services (All Facilites)	\$27,000.00
724035 - Consolidated Communications (All Facilites)	\$16,000.00
724040 - Starlink Services	\$3,000.00
724400 - Verizon Cellular Services	\$46,000.00
<b>Total - 724000 - Telephone/Internet/Cable Services</b>	<b>\$178,000.00</b>
<b>Total - 720000 - Utilities</b>	<b>\$418,002.00</b>
<b>Total - Expense</b>	<b>\$25,479,014.02</b>
<b>Net Ordinary Income</b>	<b>\$2,831,065.98</b>
<b>Other Income and Expenses</b>	
<b>Other Expense</b>	
<b>800000 - Other Expense/Income</b>	
<b>900000 - Capital Expenses</b>	
<b>910000 - Capital Expenses - Capital Improvements</b>	
910500 - Fire Station 2	\$1.00
910800 - Fire Station 5	\$9,400.00
<b>Total - 910000 - Capital Expenses - Capital Improvement</b>	<b>\$9,401.00</b>
<b>920000 - Capital Expenses</b>	
920170 - Stryker Stretcher Replacements	\$50,000.00
920180 - Stryker Stair Chair Replacements	\$30,000.00
920200 - EMS Body Worn Cameras	\$35,000.00
920230 - Equipment - Fire Apparatus	\$10,000.00
<b>Total - 920000 - Capital Expenses</b>	<b>\$125,000.00</b>
<b>940000 - Capital Purchases</b>	
940010 - New Ambulances	\$950,000.00
940030 - New Rehab Truck (2025)	\$262,364.75
<b>Total - 940000 - Capital Purchases</b>	<b>\$1,212,364.75</b>
<b>Total - 900000 - Capital Expenses</b>	<b>\$1,346,765.75</b>
<b>Total - 800000 - Other Expense/Income</b>	<b>\$1,346,765.75</b>
<b>Total - Other Expense</b>	<b>\$1,346,765.75</b>
<b>Net Other Income</b>	<b>(\$1,346,765.75)</b>
<b>Net Income</b>	<b>\$1,484,300.23</b>